

Stonington Public Schools
2018-2019
Proposed Budget
May 10, 2018

2016-17 Adopted Budget	2016-17 Revised Budget	Acct	2016-17 Expended	Acct	2017-18 Adopted Budget	2017-18 Revised Budget	Acct	Description	2018-19 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
2,064,210	2,064,209	111	2,108,932	111	2,142,777	2,142,777	111	Administrative Salary	2,188,335	45,558	2.13%	Per contract
14,124,850	14,134,853	113	14,424,071	113	14,417,351	14,477,351	113	Teacher Salary	14,772,338	354,987	2.46%	Per contract and a reduction of 3.60 teachers compared to 2016-17
814,786	814,787	114	920,198	114	855,626	855,626	114	Secretarial Salary	847,998	(7,628)	-0.89%	Contract + longevity increase + reorganization and a reduction of 0.4 secretary
1,357,280	1,357,280	115	1,298,528	115	1,302,840	1,302,840	115	Maintenance/Custodian Salary	1,313,349	10,509	0.81%	Per contract plus new hire(s) which start at a lower wage
337,374	337,374	116	384,826	116	344,534	344,534	116	Nurse Salary	365,698	21,164	6.14%	Increase in summer hours for intakes and sport physical intakes for SHS athletes
1,640,681	1,640,681	117	1,738,184	117	1,855,945	1,855,945	117	Paraprofessional Salary	1,873,778	17,833	0.96%	Per contract and additional special ed paras and a reduction of three paraprofessionals
607,720	618,220	118	563,130	118	588,543	588,543	118	Non-Certified Professionals	651,699	63,156	10.73%	One additional position in technology. Need more help to fix problems. Help desk cannot keep up with requests
5,050	5,050	120	7,005	120	5,050	5,050	120	Other Salaries	-	(5,050)	-100.00%	Under "Added Teaching/Stipend Positions"
273,000	273,000	123	197,110	123	290,063	290,063	123	Sub Teacher Salary	290,063	-	0.00%	No increase
16,000	16,000	124	10,045	124	16,000	16,000	124	Sub Secretary Salary	16,000	-	0.00%	No increase
40,000	40,000	125	28,755	125	40,500	40,500	125	Sub/PT Maint/Cust. Salary	40,500	-	0.00%	No increase
129,741	129,741	126	116,944	126	129,741	129,741	126	Sub/PT Nurse Salary	132,200	2,459	1.90%	Per contract and more substitute hours
34,500	34,500	127	57,654	127	45,100	45,100	127	Sub Paras Salary	45,100	-	0.00%	No increase
430,492	427,492	133	389,299	133	422,498	422,498	133	Added Teaching / Stipend Positions	461,573	39,075	9.25%	Reclassification of positions as per teacher contract
20,500	-	134	-	134	20,500	20,500	134	General OT	10,500	(10,000)	-48.78%	Increase in regular secretarial hours so less overtime
60,000	6,000	153	99,416	153	60,000	60,000	153	Tutor Salary	67,902	7,902	13.17%	Used past expenditures to gauge expenditures for the upcoming year.
21,956,184	21,899,187		22,344,097		22,537,068	22,597,068		Total Salaries	23,077,033	539,965	2.40%	
4,158,768	4,158,768	210	4,287,915	210	4,221,780	4,221,780	210	Health Insurance (see below)	4,608,045	386,265	9.15%	Used 38.50% of the reserve of which 73% is the school district's based on number of contracts per Town's consultant. This is \$693,237. See below.
18,000	18,000	211	11,700	211	18,000	18,000	211	Flex Plan	18,000	-	0.00%	Less usage from Admins & Teachers that have HDHP
33,000	33,000	214	31,529	214	33,000	33,000	214	Life Insurance	33,000	-	0.00%	Rates being held
4,250	4,250	215	6,303	215	6,400	6,400	215	Long Term Disability	6,720	320	5.00%	Based upon actual costs
494,000	494,000	221	432,523	221	485,000	485,000	221	Town Pension	482,259	(2,741)	-0.57%	Based upon estimated salaries. When employees retire new employees go to defined contribution.
238,125	238,125	223	218,016	223	245,759	245,759	223	FICA	253,207	7,448	3.03%	Increased salary
302,000	302,000	224	301,911	224	325,395	325,395	224	Medicare	337,354	11,959	3.68%	Increased salary
170,000	170,000	231	169,921	231	176,375	176,375	231	Workers Compensation	187,618	11,243	6.37%	Per CIRMA
80,000	80,000	232	43,120	232	153,832	153,832	232	Unemployment	81,341	(72,491)	-47.12%	Not as many elimination of positions compared to 2017-18
30,200	30,200	240	21,000	240	31,200	31,200	240	Course Credit	31,200	-	0.00%	Per contract
-	-	250	180,000	250	60,000	-	250	Retirement	(60,000)	-	-100.00%	Deposited additional funds in 2016-17 to cover 2018-19
5,528,343	5,528,343		5,703,938		5,756,741	5,696,741		Total Benefits	6,038,743	282,002	4.90%	
16,875	16,875	311	13,418	311	19,020	19,020	311	Student Enrichment	20,520	1,500	7.89%	
27,300	27,043	312	13,225	312	9,800	9,800	312	Professional Development	9,300	(500)	-5.10%	
183,400	183,400	313	124,677	313	193,400	193,400	313	Pupil Services/Athletic Trainer	173,400	(20,000)	-10.34%	Reduction of anticipated funds needed for sped evaluations and other professional services
295,024	292,024	319	331,661	319	326,284	326,284	319	Prof/Tech Service	332,228	5,944	1.82%	
18,227	18,227	332	15,154	332	19,577	19,577	332	In Town Travel	18,543	(1,034)	-5.28%	
44,937	42,547	390	37,843	390	44,078	44,078	390	Referees	44,481	403	0.91%	
49,074	49,074	391	31,105	391	56,500	56,500	391	Police Services	52,550	(3,950)	-6.99%	The annual SHS Thanksgiving football game versus Westerly is in Westerly this year
634,837	629,190		567,083		668,659	668,659		Total Purchased Services	651,022	(17,637)	-2.64%	
1,400,000	1,400,000	410	856,040	410	1,252,500	1,252,500	410	Public Utilities	1,178,865	(73,635)	-5.88%	Decreased usage in the schools and decrease in rates. Institute energy savings such as LEDs and other systems
433,068	429,158	430	454,438	430	442,762	442,262	430	Repairs/Maintenance	460,816	18,054	4.08%	Additional funds included to keep up needed maintenance items throughout the district. Also additional controllers for doors, security from "Kantech"
120,816	123,016	440	117,896	440	108,400	108,400	440	Rentals	123,450	15,050	13.88%	Additional copiers for renovated elementary schools
1,953,884	1,952,174		1,428,374		1,803,662	1,803,162		Total Utilities/Rental/Repairs	1,763,131	(40,532)	-2.25%	
1,247,512	1,247,512	510	1,228,187	510	1,232,410	1,232,410	510	Regular Transportation	1,355,245	122,835	9.97%	Per new contract
600,493	600,493	511	636,242	511	569,180	569,180	511	Spec Ed Transportation	465,345	(103,815)	-18.24%	Decrease less estimated outside placement
79,211	78,348	512	64,957	512	79,409	79,909	512	Competitive Field Trips & Away Games Transp.	86,120	6,711	8.45%	New transportation contract
278,754	278,754	520	236,667	520	289,880	289,880	520	Property/Liability Ins.	326,556	36,696	12.66%	Insurance increases
121,123	122,288	530	103,285	530	126,198	126,198	530	Communications	142,467	16,269	12.89%	Decrease in technology erate funding and need for backup maintenance for the district's "Baracuda" system
9,250	9,250	540	2,133	540	9,250	9,250	540	Advertising	2,500	(6,750)	-72.97%	Less positions being advertised via newspaper
22,519	20,202	550	18,363	550	19,974	19,974	550	Printing/Binding	18,974	(1,000)	-5.01%	Less expenditures for flyers, letterhead, binders
2,180,995	2,180,995	560	2,332,570	560	2,239,649	2,239,649	560	Tuition	2,386,519	146,870	6.56%	SPED, Adult Ed. and school of choice payments increase and more students
103,734	104,165	580	85,066	580	98,994	98,994	580	Conference	87,575	(11,419)	-11.54%	Revision to science, social studies, health and arts curriculum prof develop done in 2017-18
4,643,591	4,642,007		4,707,470		4,664,904	4,665,404		Total Transport/Insurance/Tuition	4,871,301	206,397	4.42%	

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85,203	84,656	610	78,007	610	86,918	86,918	610	Non Instructional Supplies	85,228	(1,690)	-1.94%	
293,239	294,429	611	270,958	611	278,250	278,827	611	Instructional Supplies	266,748	(11,502)	-4.13%	Curriculum continue "Wonders" and other curriculum annual updates
600	920	612	599	612	600	600	612	Dist Tech Supplies	600	-	0.00%	
223,553	223,553	615	237,786	615	232,000	232,000	615	Maintenance Supplies	244,550	12,550	5.41%	
146,417	146,417	620	107,641	620	205,905	205,905	620	Transportation Fuel	209,405	3,500	1.70%	
277,050	277,050	625	204,286	625	309,500	309,500	625	Heat Energy	309,500	-	0.00%	Purchased Natural Gas for 2 years but expect heating oil to rise \$.50 per gallon
75,687	75,687	635	68,802	635	78,157	78,157	635	Instr. Bid Supplies	78,187	30	0.04%	
68,717	63,089	640	23,887	640	68,217	68,217	640	Classroom Books	53,317	(14,900)	-21.84%	SHS trade books, SHS science books, "Jason" materials and middle school and "Wonders" at elementary school purchased in 2017-18
22,050	22,050	650	22,611	650	22,050	22,050	650	Library Books	22,050	-	0.00%	
3,480	3,480	655	3,717	655	3,500	3,500	655	Media Supplies	3,400	(100)	-2.86%	
20,660	20,660	660	14,861	660	18,650	18,650	660	Professional Materials	18,850	200	1.07%	
1,216,656	1,211,971		1,033,155		1,303,747	1,304,324		Total Fuel/Supplies	1,291,835	(11,912)	-0.91%	
40,950	45,321	700	27,184	700	44,900	44,900	700	New Equip Instruction	29,000	(15,900)	-35.41%	
1,750	2,750	710	22,788	710	2,700	2,700	710	New Equip Non Instruction	6,900	4,200	155.56%	Small pieces of equipment at facilities for SHS, PMS and WV to keep facilities in good order
71,890	82,930	720	141,400	720	65,875	65,298	720	Replace Equip Instruction	62,175	(3,700)	-5.62%	
17,311	21,561	730	75,123	730	16,415	16,415	730	Replace Equip Non Instruction	15,915	(500)	-3.05%	
131,901	152,562		266,495		129,890	129,313		Total Equipment	113,990	(15,900)	-12.24%	
114,725	114,725	810	74,288	810	84,415	84,415	810	Dues/Fees	89,840	5,425	6.43%	
114,000	114,000	812	115,222	812	115,395	115,395	812	Dist. Tech Dues/LIC	133,866	18,471	16.01%	Varonis Data & Ransomware Protection software which is new
228,725	228,725		189,510		199,810	199,810		Total Dues Fees	223,706	23,896	11.96%	
8,809,594	8,816,629		8,192,087		8,770,672	8,770,672		Total Operations	8,914,985	144,313	1.65%	
36,294,121	36,244,159		36,240,122		37,064,481	37,064,481		FOUNDATION GRAND TOTAL	38,030,761	966,280	2.61%	
								Less Revenue Estimates:				
(12,000)	(12,000)	174	(21,207)	174	(12,000)	(12,000)	174	Parking Fees	-	12,000	-100.00%	
(15,000)	(15,000)	179	(14,662)	179	(15,000)	(15,000)	179	Gate Receipts	(15,000)	-	0.00%	
36,267,121	36,217,159		36,204,253		37,037,484	37,037,484		FOUNDATION LESS REVENUE	38,015,761	978,280	2.64%	
26,000		810										
NEASC												
36,292,121			36,204,253		37,037,484	37,037,484		FOUNDATION PLUS NEW PROGRAMMING	38,015,761	978,280	2.64%	